

A-3. Total District - Detail Functions

Number of Pupils 2,772	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 23,528,400	\$ 8,488	100.0%
Instruction	100	\$ 12,690,299	\$ 4,578	53.9%
Face-to-Face Teaching	110	\$ 11,573,324	\$ 4,175	49.2%
Instructional Teachers	111	11,066,450	3,992	47.0%
Substitutes	112	167,293	60	0.7%
Instructional Paraprofessionals	113	339,582	123	1.4%
Classroom Materials	120	\$ 1,116,975	\$ 403	4.7%
Pupil-Use Technology & Software	121	541,482	195	2.3%
Instructional Materials, Trips & Supplies	122	575,494	208	2.4%
Instructional Support	200	\$ 2,920,210	\$ 1,053	12.4%
Pupil Support	210	\$ 1,802,858	\$ 650	7.7%
Guidance & Counseling	211	674,640	243	2.9%
Library & Media	212	523,183	189	2.2%
Extracurricular	213	298,303	108	1.3%
Student Health & Services	214	306,731	111	1.3%
Teacher Support	220	\$ 631,995	\$ 228	2.7%
Curriculum Development	221	252,390	91	1.1%
In-Service, Staff Development & Support	222	379,604	137	1.6%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 485,358	\$ 175	2.1%
Program Management	231	222,996	80	0.9%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	262,361	95	1.1%
Operations	300	\$ 4,028,973	\$ 1,453	17.1%
Non-Instructional Pupil Services	310	\$ 1,557,647	\$ 562	6.6%
Transportation	311	993,725	358	4.2%
Food Service	312	558,551	201	2.4%
Safety	313	5,371	2	0.0%
Facilities	320	\$ 2,111,034	\$ 762	9.0%
Building Upkeep, Utilities & Maintenance	321	2,111,034	762	9.0%
Business Services	330	\$ 360,292	\$ 130	1.5%
Data Processing	331	0	0	0.0%
Business Operations	332	360,292	130	1.5%
Other Commitments	400	\$ 2,459,643	\$ 887	10.5%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 0	\$ 0	0.0%
Debt Service	421	0	0	0.0%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 2,459,643	\$ 887	10.5%
Parochial, Pvt, Charter & Public Pass Through	431	2,242,317	809	9.5%
Retiree Benefits & Other	432	207,398	75	0.9%
Enterprise/Community Service Operations	433	9,928	4	0.0%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 1,429,274	\$ 516	6.1%
School Management	510	\$ 1,239,913	\$ 447	5.3%
Principals & Assistant Principals	511	579,153	209	2.5%
School Office	512	660,760	238	2.8%
Program / Operations Management	520	\$ 16,441	\$ 6	0.1%
Deputies, Sr Administrators, and Researchers	521	16,441	6	0.1%
District Management	530	\$ 172,920	\$ 62	0.7%
Superintendent & School Board	531	138,968	50	0.6%
Legal	532	33,952	12	0.1%